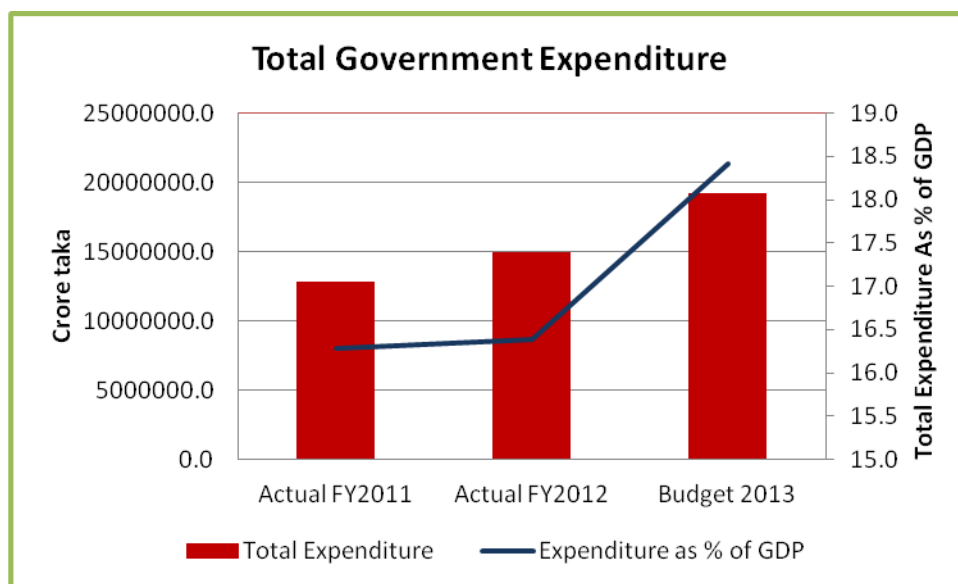




Monthly Report on Fiscal Position

October, Fiscal Year 2012-13



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Executive Summary

Fiscal Report containing information on government expenditure, revenue and overall balance is published on monthly basis. Data used in this report has been collected mostly from Integrated Budget & Accounting System (iBAS) of Finance Division, Ministry of Finance. Fiscal Year (FY) implies the time period covering from July 31 to June 30 of next year. Taka is Local Currency Unit (LCU), and one crore means ten million.

Government expenditure in Bangladesh is divided into two broad categories, namely, Non-Development Expenditure and Development Expenditure. Total Non-Development spending up to October 2012 in current fiscal year (FY2013) is 28.1% of budget estimates. Whereas, actual Development Expenditure during the same span of time amounts to 15.2% of the original development budget.

Revenue income of the government comes from both Tax and Non-tax sources. Up to October 2012, 30.5% of the total revenue collection target has been realized. During this period major share of the revenue comes from NBR sources (70.7%). Out of total NBR tax 31% comes from Income tax and 37.7% from VAT.

Balance (Surplus/Deficit) Overall balance of the budget is calculated either by including grants or by excluding grants. Up to October 2012 in current fiscal, overall balance (including grants) is -0.21% of estimated GDP and excluding grants it is -0.22% of estimated GDP.

MONTHLY REPORT ON FISCAL POSITION¹

1.0 NON DEVELOPMENT EXPENDITURE

1.1 NON-DEVELOPMENT EXPENDITURE: GENERAL CLASSIFICATION

1.1.1 SECTOR WISE ALLOCATION & GROWTH

Allocation under non-development expenditure against different Ministries/divisions has been grouped into 14 sectors. Sector-wise utilization pattern and progress so far is presented in **Table-1**.

TABLE 1 NON-DEVELOPMENT EXPENDITURE PATTERN BY SECTOR²

(IN CRORE TAKA)

Sectors	Fiscal Year 2011-12					Fiscal Year 2012-13					
	Budget	Revised Budget	Actual Expenditure	Sector's Share of Actual Expenditure (%)	Actual as % of Revised Budget	Budget	Budget as % of Budget 2012	Budget as % of Revised Budget 2012	Budget as % of Actual 2012	Actual 2013 (up to October)	Actual (up to October) as % Budget 2013
GPS	21627.7	15917.5	10299.9	10.8	64.7	21175.9	97.9	133.0	205.6	2200.3	10.4
LGRD	1970.6	1980.8	1937.2	2.0	97.8	2113.2	107.2	106.7	109.1	474.7	22.5
Defense	11630.7	11961.1	11056.1	11.5	92.4	12627.6	108.6	105.6	114.2	3199.3	25.3
POS	7828.7	7981.8	8009.7	8.4	100.4	8578.7	109.6	107.5	107.1	2945.8	34.3
Edu	14444.3	14196.6	14718.8	15.4	103.7	14743.1	102.1	103.8	100.2	6161.2	41.8
Health	5307.0	5113.4	5055.2	5.3	98.9	5508.1	103.8	107.7	109.0	1767.3	32.1
SSW	8540.7	8169.0	7070.6	7.4	86.6	8467.6	99.1	103.7	119.8	884.0	10.4
Housing	822.3	868.0	846.5	0.9	97.5	869.8	105.8	100.2	102.7	202.2	23.2
RCRA	1014.4	1127.1	1082.3	1.1	96.0	1083.5	106.8	96.1	100.1	359.4	33.2
F&E	43.9	44.3	41.6	0.0	93.8	45.5	103.6	102.7	109.4	9.6	21.0
Agri	9054.8	10977.1	11475.5	12.0	104.5	10102.9	111.6	92.0	88.0	5002.0	49.5
IES	418.6	448.8	498.0	0.5	110.9	439.2	104.9	97.9	88.2	144.6	32.9
Trans	3536.6	3546.2	3515.0	3.7	99.1	3841.5	108.6	108.3	109.3	956.2	24.9
Interest payment	17996.3	19795.8	20136.3	21.0	101.7	23301.9	129.5	117.7	115.7	7382.9	31.7
Total	104236.5	102127.6	95742.7	100.0	93.7	112898.5	108.3	110.5	117.9	31689.6	28.1

Some of the noticeable features are:

- Allocation in Revised budget for FY2012 was 2% lower than the original budget. Actual expenditure was even lower than the revised budget by 6.2%.
- For FY2013, budget is 17.9 % higher than the actual expenditure and 8.3% higher than the original budget for FY2012.
- Budget allocation for FY2013 has been increased over Revised Budget 2012 by 10.5%. Increase in the allocation against General Public Services is the largest (33.0%) followed by allocation against Interest Payments (17.7%).

¹ This report is based on data generated in the CGA System and the analysis is based on gross basis.

² Notes: GPS = General Public Services, LGRD = LGD, RD & Cooperatives, CHTs, POS = Public Order and Safety, Edu = Education and Technology, Hlth = Health, SSW = Social Security and Welfare, RCRA = Recreation, Culture and Religious Affairs, Agri = Agriculture, Fisheries and Livestock, Land, Water Resources and Food, F&E = Fuel and Energy, IES = Industries, Jute, Textiles, Commerce, Labor & Overseas, Trans = Transport and Communication

1.1.2 BROAD SECTOR-WISE ALLOCATION

Allocation under non-development expenditure against different ministry/division has been divided into six broad categories namely Administration, Social Infrastructure, Physical Infrastructure, Agriculture, Interest Payment and others. Following table contains broad sector wise information:

TABLE 2 BROAD SECTOR-WISE ALLOCATION

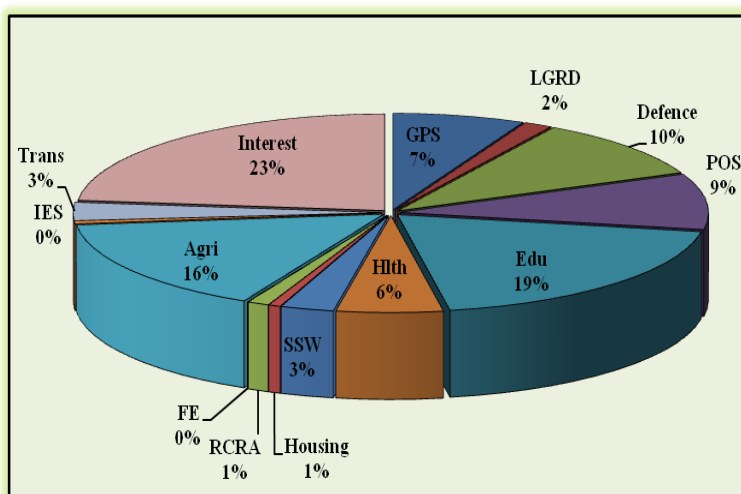
Broad Sector → Sector share in	Administration	Social Infrastructure	Physical Infrastructure	Agriculture	Interest Payment	Others
Actual expenditure 2012	30.7	30.9	3.7	12.0	21.0	1.65
Budget 2013	37.5	28.1	3.4	8.9	20.6	1.35
Actual expenditure FY 2013 (Up to October)	26.3	29.9	3.0	15.8	23.3	1.59

- Note:**
1. Administration includes General Public Services, Defense, and Public Order & Safety
 2. Social Infrastructure covers Education, Health, Housing, Social Security & Welfare, Local Government Division and Development & Cooperative
 3. Physical Infrastructure covers Fuel & energy and Transport & Communication
 4. Agriculture implies Agriculture, Fisheries & Livestock, Land, Water Resources and Food
 5. Others includes Recreation, Culture and Religious Affairs, Industries, Jute & Textile, Commerce, Labour & Overseas Employment

- Broadly in the budget for FY2013 allocation under non-development expenditure for administrative category has increased, whereas, allocations against all other categories were reduced or remained at the same level in comparison with the actual non-development expenditure during FY 2012.

1.1.3 SECTOR SHARE IN RESOURCE UTILIZATION

FIGURE 1 SECTOR SHARE IN RESOURCE UTILIZATION IN FY 2013 (UP TO OCTOBER)



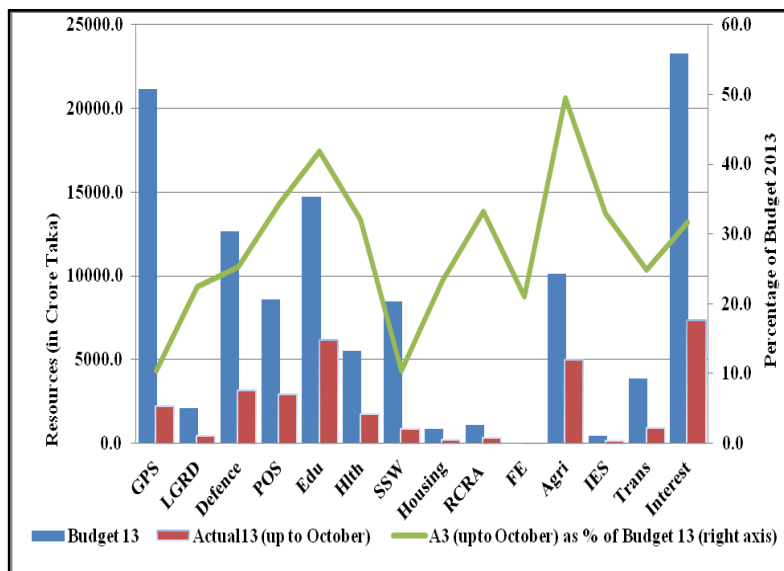
Total non-development spending up to October 2012 in current fiscal year is 28.1% of the budget estimates. Sector-wise share in utilizing resources under Non-Development Expenditure has been shown in Figure-1.

- Individually the largest share goes to Interest Payment (23%) followed by Education (19%), Agriculture (16%), Defence (10%) and Public order & Safety (9%).

1.1.4 SECTOR-WISE UTILIZATION

FIGURE 2 NON-DEVELOPMENT EXPENDITURE UP TO OCTOBER 2012

Sector-wise utilization pattern up to October 2012 as percentage of respective budget for FY2013, as well as in absolute term, is portrayed in **Figure-2**. This figure also compares the position of sector-wise non-development expenditure against their respective budget. Table containing detail data is annexed as **Appendix-1**.



1.1.5 MINISTRY-WISE UTILIZATION

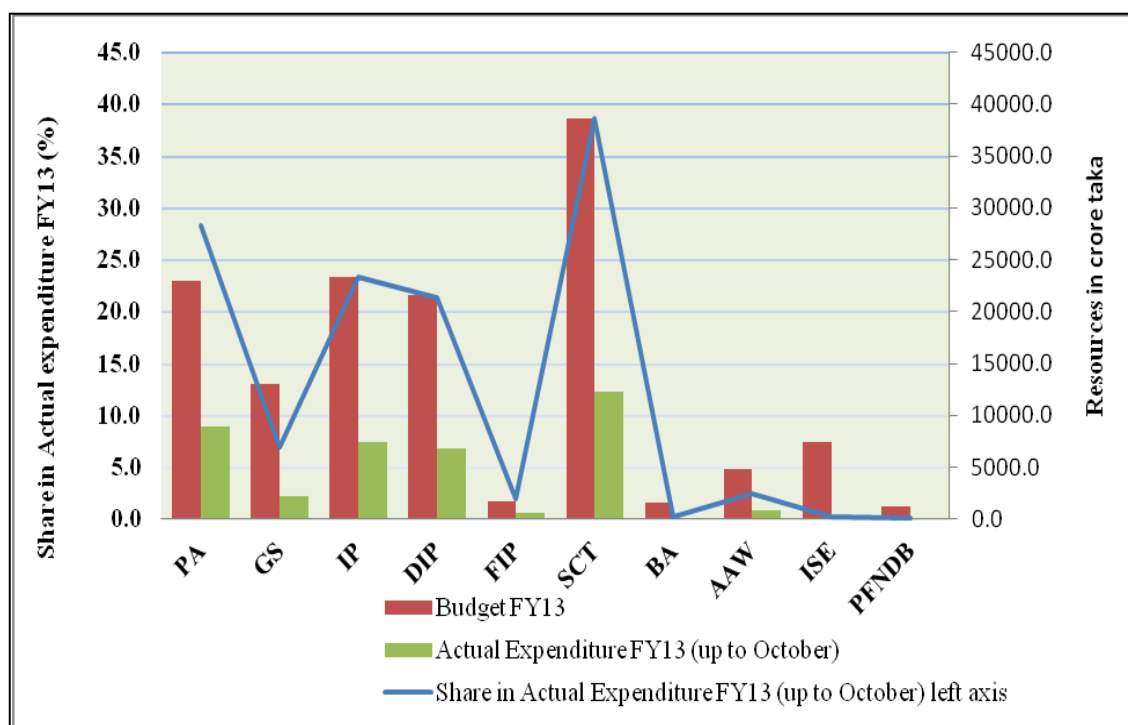
Ministry wise utilization pattern of the Non-Development expenditure is presented in **Appendix-2**. Some of the noteworthy features are:

- For the current fiscal year actual spending up to October 2013 is 28.1 % of the budget, which was 23.09% for the same period of the previous fiscal year
- During this period, highest utilization was made by the Ministry of Agriculture (55.4% of budget), followed by Ministry of Youth & Sports (48.6% of budget), and, Ministry of Primary and Mass Education (44.9% of budget).

1.2 NON-DEVELOPMENT EXPENDITURE: ECONOMIC CLASSIFICATION

Budget allocation under Non-Development Expenditure is also classified into 10 categories on economic consideration, namely, Pay and Allowances (**PA**), Goods & Services (**GS**), Interest Payment (**IP**), Domestic Interest Payment (**DIP**), Foreign Interest Payment (**FIP**), Subsidies & Current Transfer (**SCT**), Block Allocation (**BA**), Acquisition of Assets and Works (**AAW**), Investment in share & Equities (**ISE**), Programme financed from Non-Development Budget (**PFNDB**). Status of actual expenditure up to October 2013 as per economic classification is shown in **Figure 3**. Detail structure & pattern of Non-Development Expenditure under this classification is included in Appendix (**Appendix- 3**).

FIGURE 3 ACTUAL EXPENDITURE ACCORDING TO ECONOMIC CLASSIFICATION
FY 2013 (UP TO OCTOBER)



- 38.6% of the total Non-Development spending was for **Subsidies and Current Transfers** followed by **Pay & Allowances** (28.4%), and, then **Interest Payment** (23.3%)

2.0 DEVELOPMENT EXPENDITURE

2.1 ALLOCATION & UTILIZATION PATTERN OF DEVELOPMENT EXPENDITURE

Total amount allocated against different Ministries/Divisions under Development Expenditure has been grouped under 13 broad sectors. Allocation and utilization pattern of **Development Expenditure**³ is shown in **Table- 3**.

- Up to October 2013, actual development expenditure amounts to 15.2% of the original Development Budget
- Highest utilization is made in HCS (housing) category. This is followed by expenditure for Recreation, Culture and Religious Affairs

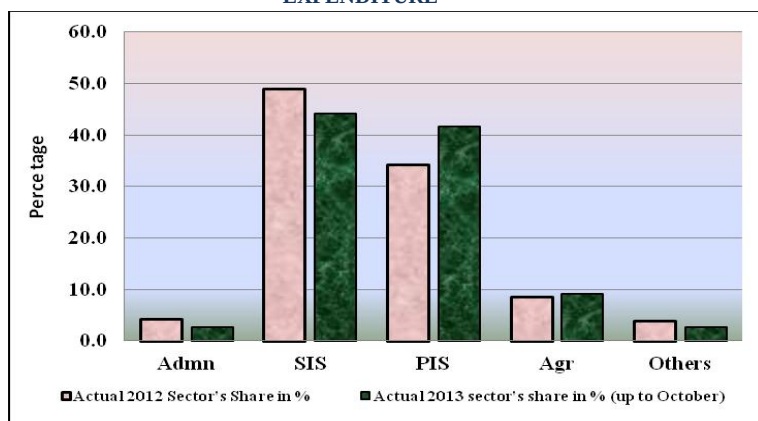
³ Development Expenditure includes ADP (Annual Development Programme) and Non-ADP FFW (Food for Work) and Transfers.

TABLE 3 ALLOCATION & UTILIZATION PATTERN OF DEVELOPMENT EXPENDITURE

Sectors	Fiscal Year 2011-12					Fiscal Year 2012-13				
	Budget 2012	Revised Budget 2012	Actual 2012	Actual 2012 Sector's Share in %	Actual 2012 as % of Revised Budget 2012	Budget 2013	Actual 2013 (up to October)	Budget 2013 as % of Revised Budget 2012	Budget as % of Actual 2012	Actual 2013 as % of Budget 2013 (up to October)
GPS	2355.3	1486.4	750.0	2.0	50.5	2932.6	130.5	197.3	391.0	4.5
LGRD	10299.8	10025.6	9112.7	24.4	90.9	12102.4	2201.3	120.7	132.8	18.2
Defence	307.8	251.6	252.0	0.7	100.1	245.8	6.7	97.7	97.5	2.7
POS	637.6	623.1	580.6	1.6	93.2	652.3	86.7	104.7	112.3	13.3
Edu	5871.7	4555.9	4388.7	11.7	96.3	7402.0	994.6	162.5	168.7	13.4
Health	3561.8	3035.6	2413.6	6.5	79.5	3825.4	290.5	126.0	158.5	7.6
SSW	2512.8	2159.5	1915.4	5.1	88.7	2512.9	134.7	116.4	131.2	5.4
HCS	686.1	501.8	489.7	1.3	97.6	589.0	161.0	117.4	120.3	27.3
RCRA	688.4	411.3	393.3	1.1	95.6	518.4	134.0	126.0	131.8	25.8
FE	8266.7	7911.9	7638.6	20.4	96.5	9498.1	2349.4	120.0	124.3	24.7
AFL	3461.7	3369.5	3198.0	8.5	94.9	4356.0	776.1	129.3	136.2	17.8
IES	882.5	1113.7	1074.9	2.9	96.5	2329.5	88.8	209.2	216.7	3.8
TC	7743.9	6917.8	5206.4	13.9	75.3	9474.6	1222.0	137.0	182.0	12.9
Total	47276.0	42363.7	37413.8	100.0	88.3	56439.0	8576.2	133.2	150.9	15.2

2.3 BROAD SECTOR-WISE UTILIZATION PATTERN

FIGURE 4 BROAD SECTOR WISE SHARE (%) OF DEVELOPMENT EXPENDITURE



Total Development Expenditure has been divided into 5 broad categories and status of the actual expenditure till October 2013 as percentage of respective budget is presented in Figure 4.

- Maximum utilization of allocated amount has been done for social infrastructure.

2.4 MINISTRY-WISE UTILIZATION PATTERN

Ministry-wise utilization of the development budget is enclosed in the Appendix (**Appendix- 4**)

3.0 REVENUE COLLECTION⁴

3.1 TOTAL REVENUE

Following table shows revenue collection position up to October 2012.

TABLE 4 REVENUE STRUCTURE

(In Crore Taka)

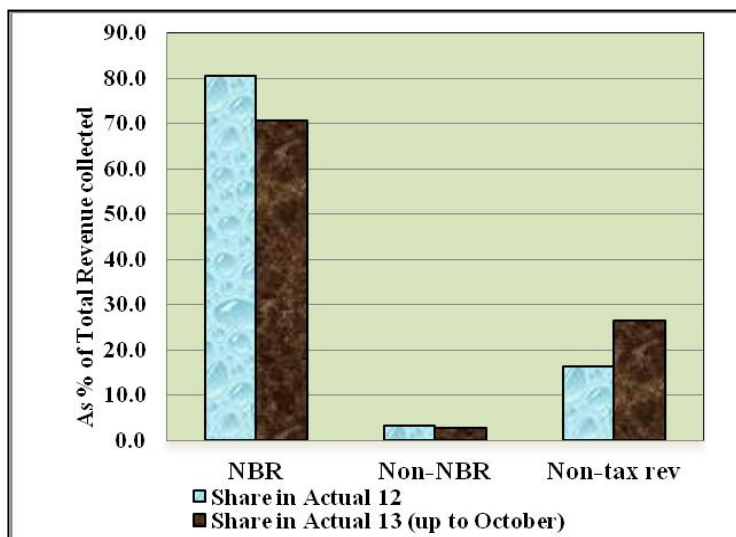
	Budget 2012	Revised Budget 2012	Actual 2012	Actual 2012 (October)	Actual 2012 (Up to (October)	Budget 2013	Actual 2013 (October)	Actual 2013 (up to (October)
Tax Revenue(a+b)	95785	96285	95229	7058	26890	116824	7664	31351
a. NBR	91870	92370	91596	6768	25814	112259	7365	30140
a.1 Income	27561	28061	28156	1887	7539	35300	1934	9343
a.2 VAT	34304	34304	33923	2528	9543	40466	2865	11365
a.3 Import	12664	12664	12050	954	3558	14568	1074	4197
a.4 Excise	450	450	664	16	41	997	19	68
a.5 Supplementary Duty	16220	16220	16339	1338	4991	19969	1424	4969
a.6 Other Taxes	671	671	465	46	142	959	49	198
b. Non-NBR	3915	3915	3633	290	1076	4565	299	1210
c. Non-tax Revenue	22600	18600	18550	698	6292	22846	669	11291
Total Revenue (a+b+c)	118385	114885	113779	7756	33182	139670	8333	42642
e. Tax-GDP Ratio	10.65	10.53	10.41	0.77	2.94	11.22	0.74	3.01
f. Revenue-GDP ratio	13.16	12.56	12.44	0.85	3.63	13.41	0.80	4.09
g. NBR (Source: NBR)			94590.6	6837.82	24929.1		7737.43	28647.02
h. as % of g			96.8	99.0	103.5		95.2	105.2

- In FY2012 **Total Revenue** collection was 12.44% of the real GDP, which is 96.1% of the budget target
- In FY 2013 Total Revenue is expected to be scaled up to 13.41% of real GDP, which is 21.6% higher than the revised budget estimates and 22.8% higher than the actual collection of the FY 2012
- Up to October, 2012 **Total revenue** collection for the FY 2013 registers 28.5% growth over the corresponding period of the previous fiscal year (FY12)

⁴ Detail information on revenue collection position and growth is included in the appendix (Appendix -5 & 6).

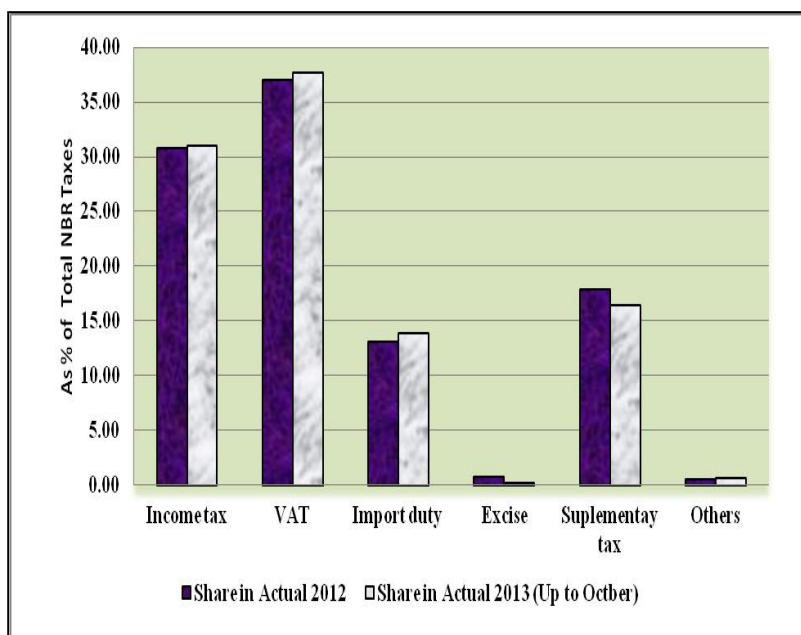
- During the same period of FY2013 major share of the government revenue comes from NBR sources
- NBR & Non-NBR tax growth rate were only 16.8% & 12.5% respectively. Whereas, Non-tax revenue growth was much higher (89.9%) than the corresponding period of the previous fiscal year

FIGURE 5 SOURCES OF REVENUE COLLECTION



3.2 TAX REVENUE

FIGURE 6 SHARE AMONG NBR TAXES



- In FY2012 actual tax revenue collection was 10.41% of GDP
- **Tax revenue** collection target for FY2013 is 11.22% of real GDP. This is 21.3% higher than the revised budget and 22.7% higher than the actual collection of the FY2012
- Up to October 2012 in FY 2013, major portion of the NBR tax comes from Indirect Taxes. Out of total NBR tax 31% comes from **Income Tax** and 37.71% from **VAT**

4.0 BUDGET DEFICIT⁵

The following table shows budget deficit position.

TABLE 5 BUDGET DEFICITS

(in crore taka)

Description	Year:2011-12			Accounts 2011-12 up to October	Year:2012-13		Accounts 2011-12	Accounts 2012-13 up to October
	Budget	Revised	Accounts October		Budget	Accounts October		
Revenues	118385.09	114884.95	7755.81	33182.37	139670.21	8332.67	113779.25	42642.07
Tax Revenue	95784.71	96285.00	7058.09	26889.88	116824.21	7663.57	95229.25	31350.61
Non-Tax Revenue	22600.39	18599.95	697.71	6292.48	22846.00	669.09	18550.00	11291.46
Foreign Grants	4938.00	4460.00	23.39	94.92	6044.15	14.70	3557.98	137.61
Revenue and Foreign Grants	123323.09	119344.95	7779.19	33277.29	145714.36	8347.37	117337.23	42779.69
Non-Development Expenditure	102902.81	100979.93	6946.37	24052.76	111667.96	12361.56	95185.68	31673.92
Net Outlay for Food Account Operation	630.97	384.44	614.44	3762.16	357.62	464.97	1233.55	2262.96
Loans & Advances (Net)	9413.68	14193.27	-82.84	3080.80	19568.34	-32.18	14060.23	2396.99
Development Expenditure	50641.43	45649.79	1940.48	6393.25	60137.43	3542.18	39438.04	8640.20
Development Program financed from Revenue Budget	1330.69	1144.57	12.11	23.89	1225.23	12.46	559.09	15.68
Non-ADP Project	2034.74	2141.52	0.00	0.00	2473.15	0.00	1465.19	48.32
Annual Development Programme	46000.00	41080.00	1901.27	6342.26	55000.00	3529.72	36269.40	8576.21
Non-ADP FFW and Transfer	1276.00	1283.70	27.10	27.10	1439.04	0.00	1144.37	0.00
Total Expenditure	163588.88	161207.43	9418.45	37288.96	191731.36	16336.53	149917.50	44974.09
Overall Balance (Including Grants)	-40265.79	-41862.48	-1639.25	-4011.67	-46017.00	-7989.16	-32580.27	-2194.40
(In percent of GDP)	-4.40	-4.58	-0.18	-0.44	-4.42	-0.77	-3.56	-0.21
Overall Balance (Excluding Grants)	-45203.79	-46322.48	-1662.64	-4106.60	-52061.15	-8003.86	-36138.25	-2332.01
(In percent of GDP)	-4.94	-5.06	-0.18	-0.45	-5.00	-0.77	-3.95	-0.22

- Budget deficit (excluding grants) in FY2012 as percentage of GDP was 3.95%. Including grants the deficit was 3.56% of GDP.
- Budget deficit (excluding grants) for FY2013 is estimated to be 5% of GDP (Including grants the deficit is expected to be 4.42% of GDP)
- Actual overall balance up to October FY2013 (excluding grants) as percentage of GDP is -0.22%. Including grants deficit amounts to -0.21% of GDP

⁵ Budget deficit is calculated using the guidelines of the IMF.

5.0 FINANCING

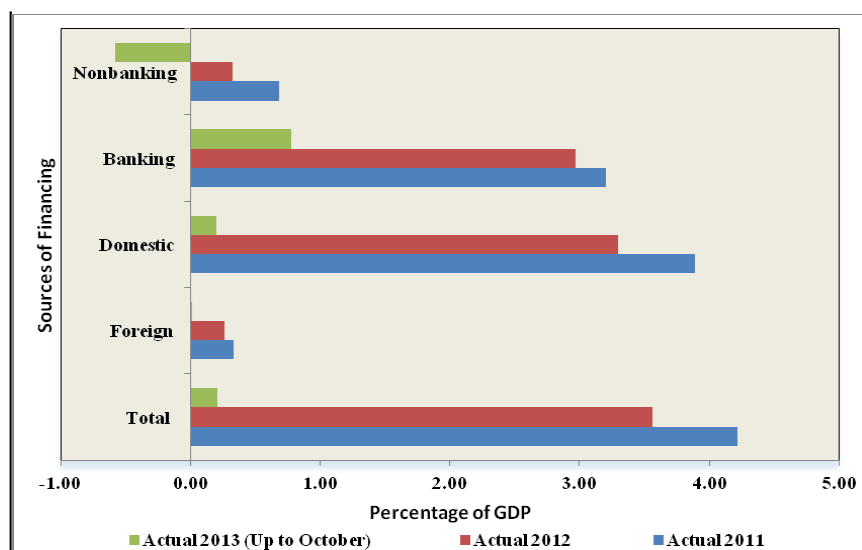
Table -6 & Figure 7 below present the sources of financing the deficits and their shares as percentage of GDP.

TABLE 3 FINANCING BUDGET DEFICIT

(In crore taka)

Description	Year:2011-12			Accounts 2011-12 up to October	Year:2012-13		Accounts 2011-12	Accounts 2012-13 up to October
	Budget	Revised	Accounts October		Budget	Accounts October		
1.0 Foreign Borrowing-Net	13058.3	7398.6	-530.5	-1604.3	12540.5	-66.6	2396.7	133.6
1.1 Foreign Borrowing	18685.0	14036.0	126.0	489.5	20398.0	448.9	8284.9	2326.3
1.2 Amortization	-5626.7	-6637.4	-656.5	-2093.8	-7857.5	-515.5	-5888.2	-2192.8
2.0 Domestic Borrowing	27207.8	34468.8	2169.7	5626.6	33484.0	8054.5	30181.5	2058.9
2.1 Borrowing from Banking System (Net)	18957.0	29115.0	3773.1	11441.2	23000.0	8100.3	27186.8	8113.9
2.1.1 Long-Term Debt (Net)	17877.8	21286.9	1199.9	3170.1	18399.9	921.5	21316.3	4220.4
2.1.2 Short-Term Debt (Net)	1079.2	7828.1	2573.2	8271.2	4600.1	7178.7	5870.5	3893.5
2.2 Non-Bank Borrowing (Net)	8250.8	5353.8	-1603.4	-5814.7	10484.0	-45.8	2990.3	-6055.0
2.2.1 National Savings Schemes (Net)	6000.0	3500.0	101.4	515.8	7400.0	59.7	271.0	531.3
2.2.2 Others	2250.8	1853.8	-1704.8	-6330.4	3084.0	-105.5	2719.3	-6586.2
Total - Financing :	40266.1	41867.4	1639.2	4022.3	46024.5	7987.8	32578.2	2192.5
GDP		914784.0			1041360.0			
(In percent of GDP) :	-3.95	4.58	0.02	-0.91	-4.26	0.09	-3.29	-0.21
3.1 Non-Bank Borrowing (Source: NSD)						58.31		511.5
3.2 Bank Borrowing (Source: BB)	-	-	-	-	-	-	-	-
4.1 (2.2.1) as % of (3.1)						102.3		103.9
4.2 (2.1) as % of (3.2)								

FIGURE 7 SOURCES OF FINANCING DEFICIT



In the first four months of the FY13, financing is positive as the overall balance is negative. On annual and monthly basis, there is a slight difference between NSD source and CGA source for Non-Bank borrowing.

Data generated under the Budgeting Information System still underreports Development expenditure and it seems, there is some time lag between actual expenditure and inputting the same in the system. This seems to be partially true also for Revenue expenditure.

APPENDIX

APPENDIX 1: SECTOR-WISE RESOURCE UTILIZATION PATTERN OF NON-DEVELOPMENT EXPENDITURE

Sectors	20011-12					2012-13		
	Budget	Revised	A12 (October)	A12 (Up to October)	Account 2012	Budget	A13 (October)	A13 (up to October)
General Public Services	21627.7	15917.5	626.5	1966.0	10299.9	21175.9	923.7	2200.3
LGRD	1970.6	1980.8	107.7	441.7	1937.2	2113.2	189.8	474.7
Defence	11630.7	11961.1	783.9	2339.7	11056.1	12627.6	853.2	3199.3
Public Order and safety	7828.7	7981.8	701.6	2328.3	8009.7	8578.7	1078.2	2945.8
Education & technology	14444.3	14196.6	1649.7	5196.6	14718.8	14743.1	2630.0	6161.2
Health	5307.0	5113.4	521.6	1589.8	5055.2	5508.1	710.8	1767.3
Social Security and Welfare	8540.7	8169.0	218.0	898.1	7070.6	8467.6	294.3	884.0
Housing	822.3	868.0	58.1	168.8	846.5	869.8	103.0	202.2
Recreation, Culture and Religious Affairs	1014.4	1127.1	112.4	304.4	1082.3	1083.5	114.6	359.4
Fuel and Energy	43.9	44.3	7.9	13.8	41.6	45.5	3.2	9.6
Agriculture	9054.8	10977.1	409.7	2259.4	11475.5	10102.9	3077.8	5002.0
Industrial & Economic Services	418.6	448.8	52.0	125.6	498.0	439.2	57.5	144.6
Transport and Communication	3536.6	3546.2	300.3	851.2	3515.0	3841.5	420.6	956.2
Interest	17996.3	19795.8	1409.0	5593.5	20136.3	23301.9	1917.3	7382.9
Total - Non-Development Revenue Expenditure	104236.5	102127.6	6958.5	24077.0	95742.7	112898.5	12374.0	31689.6

APPENDIX 2: MINISTRY WISE NON-DEVELOPMENT EXPENDITURE FY 2013 (UP TO OCTOBER 2012)

	(In crore Taka)											
	A11	B12	RB12	A12 (October)	A12 (Up to October)	A12	B13	A13 (October)	A13 (up to October)	A13 (up to October) as % B13	A13 (October) as % A12 (October)	A13 (up to October) as % A12 (up to October)
Sub-total = GPS	7104.3	21627.7	15917.5	626.5	1966.0	10299.9	21175.9	923.7	2200.3	10.4	147.4	111.9
President	10.2	10.9	11.0	0.9	3.9	10.5	11.0	1.1	4.1	37.0	131.2	103.2
Parliament	95.6	123.5	113.6	8.4	29.1	100.4	131.8	11.3	34.3	26.0	135.0	118.0
Prime minister's Office	173.9	153.1	176.9	13.6	40.6	175.8	202.1	17.4	57.5	28.4	127.9	141.6
Cabinet Div	25.0	48.4	46.8	2.2	7.5	38.6	27.6	2.4	7.7	28.1	108.3	103.5
Election Com	292.1	199.3	190.4	12.3	24.8	108.7	207.0	10.0	24.0	11.6	81.4	96.9
Establishment	870.7	837.7	851.5	83.0	250.9	841.5	876.8	97.9	277.8	31.7	117.8	110.7
Public Service Commission	19.6	20.9	19.5	1.9	7.5	20.0	20.7	3.3	8.9	42.9	171.0	118.3
Finance Div	3873.7	18206.5	12529.8	352.0	1157.1	7062.6	17493.8	616.6	1330.7	7.6	175.2	115.0
Banking Division	39.6	70.2	59.2	0.5	1.1	44.5	81.1	0.7	1.9	2.3	0.0	0.0
Internal Resource Division (IRD)	907.3	1008.6	975.5	81.9	242.1	980.6	1136.0	97.1	234.0	20.6	118.5	96.7
Economic Relation Division (ERD)	124.7	118.1	133.1	3.2	9.4	126.1	155.8	3.0	10.3	6.6	94.1	108.6
Planning Division	39.5	48.8	44.8	7.2	14.5	41.4	40.2	5.9	13.0	32.3	82.1	89.4
IMED	9.5	12.8	12.0	0.9	3.0	10.9	13.3	1.1	3.9	29.2	127.6	130.1
Statistics Division	107.8	161.2	132.0	12.0	42.4	136.1	136.6	16.1	45.4	33.2	0.0	0.0
Foreign Affairs	514.4	607.6	621.4	46.4	132.0	602.1	642.1	39.9	147.0	22.9	85.9	111.3
Tax Ombudsman	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	00	00	0.0
Sub-total = LGRD	1916.5	1970.6	1980.8	107.7	441.7	1937.2	2113.2	189.8	474.7	22.5	176.1	107.5
LGD	1463.7	1503.9	1496.2	93.2	370.9	1452.8	1618.3	161.3	382.8	23.7	173.1	103.2

RD Div	215.8	224.8	235.8	11.5	66.5	236.4	243.9	26.2	87.8	36.0	228.0	132.0
CHT	237.1	241.9	248.8	3.1	4.2	248.1	251.0	2.4	4.1	1.6	75.3	96.5
Sub-total = Defense	10939.0	11630.7	11961.1	783.9	2339.7	11056.1	12627.6	853.2	3199.3	25.3	108.8	136.7
Def. Service	10731.7	11265.9	11783.4	758.4	2270.9	10839.7	12439.9	857.8	3125.1	25.1	113.1	137.6
Def.- Others	207.3	364.7	177.7	25.5	68.8	216.4	187.7	-4.6	74.2	39.5	-17.9	107.9
Sub-total=POS	7257.3	7828.7	7981.8	701.6	2328.3	8009.7	8578.7	1078.2	2945.8	34.3	153.7	126.5
Law & Justice	444.7	462.6	483.7	49.1	177.9	500.7	509.0	81.0	222.8	43.8	164.9	125.2
Legislative & Parliament	6.7	8.3	7.3	0.6	2.0	6.5	7.9	0.9	2.4	30.2	0.0	0.0
Supreme Court	76.3	76.2	89.3	6.5	21.6	89.7	79.0	10.3	25.4	32.1	159.4	117.2
Judiciary Service Commission	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Home Affairs	6701.5	7237.8	7357.4	642.2	2116.5	7382.0	7936.5	980.5	2679.0	33.8	152.7	126.6
Anti Corruption Commission	28.2	31.7	31.9	3.1	10.2	30.8	33.4	4.5	13.3	39.7	144.5	129.4
Sub-total = Edu	13930.7	14444.3	14196.6	1649.7	5196.6	14718.8	14743.1	2630.0	6161.2	41.8	159.4	118.6
Primary & Mass Education	5153.2	5442.2	5266.6	560.0	1874.6	5749.2	5442.7	1120.2	2446.3	44.9	200.0	130.5
Education	8480.5	8707.0	8657.1	1063.9	3256.1	8712.4	9029.3	1480.9	3642.4	40.3	139.2	111.9
Sc. & Tech	297.0	295.1	194.6	25.8	65.8	199.2	198.0	25.4	67.5	34.1	98.7	102.6
Sub-total = Health	4735.7	5307.0	5113.4	521.6	1589.8	5055.2	5508.1	710.8	1767.3	32.1	136.3	111.2
Health & Family Planning Affairs	4735.7	5307.0	5113.4	521.6	1589.8	5055.2	5508.1	710.8	1767.3	32.1	136.3	111.2
Sub-total = SSW	6415.1	8540.7	8169.0	218.0	898.1	7070.6	8467.6	294.3	884.0	10.4	135.0	98.4
Social Welfare	1670.1	1777.4	1773.4	32.8	432.9	1766.2	1826.9	45.0	444.4	24.3	137.4	102.7
Women & Children Affairs	895.6	1075.3	1055.7	21.1	43.2	1013.1	1079.9	19.8	40.9	3.8	94.0	94.5
Liberation Affairs	459.2	481.9	517.6	8.3	227.7	500.9	543.7	101.5	230.6	42.4	1222.9	101.3
Food	977.3	934.6	851.2	7.5	28.8	876.8	746.3	7.9	27.4	3.7	106.5	95.1
Disaster Management	2412.9	4271.5	3971.1	148.4	165.5	2913.6	4270.9	120.1	140.7	3.3	0.0	0.0
Sub-total = HCS	849.8	822.3	868.0	58.1	168.8	846.5	869.8	103.0	202.2	23.2	177.3	119.8
Housing	849.8	822.3	868.0	58.1	168.8	846.5	869.8	103.0	202.2	23.2	177.3	119.8
Sub-total = RCRA	946.3	1014.4	1127.1	112.4	304.4	1082.3	1083.5	114.6	359.4	33.2	101.9	118.1
Information	344.3	391.1	385.7	28.9	85.9	354.8	393.2	31.8	92.4	23.5	110.0	107.5
Cultural Affairs	151.4	130.0	139.8	12.4	27.2	129.5	158.5	12.1	33.9	21.4	97.6	124.8
Religious Affairs	100.5	109.7	110.3	8.5	22.1	107.5	112.7	7.5	29.5	26.2	88.1	133.5
Youth	350.1	383.7	491.4	62.6	169.2	490.4	419.1	63.1	203.6	48.6	100.9	120.4
Sub-total = FE	217.2	43.9	44.3	7.9	13.8	41.6	45.5	3.2	9.6	21.0	40.2	69.1
Fuel & Energy	212.7	36.7	38.6	7.3	12.2	36.0	39.6	2.5	7.9	20.0	34.7	65.0
Power	4.5	7.3	5.7	0.5	1.7	5.5	6.0	0.6	1.6	27.7	116.9	98.8
Sub-total = Agri	10046.2	9054.8	10977.1	409.7	2259.4	11475.5	10102.9	3077.8	5002.0	49.5	751.2	221.4
Agriculture	7413.4	6368.2	8238.3	262.2	1486.2	8763.1	7669.5	2727.1	4252.2	55.4	1040.2	286.1
Fisheries	493.6	509.5	514.6	51.5	171.8	522.3	516.1	79.1	206.0	39.9	153.7	119.9
Environment	944.7	955.4	959.0	25.4	317.1	957.4	647.6	170.6	225.4	34.8	670.9	71.1
Land	503.8	500.8	548.4	54.4	183.5	540.7	553.4	86.6	217.5	39.3	159.2	118.5
Water	690.7	720.9	716.9	16.2	100.8	691.9	716.3	14.3	101.0	14.1	88.3	100.2
Sub-total = IES	499.5	418.6	448.8	52.0	125.6	498.0	439.2	57.5	144.6	32.9	110.6	115.1
Industries	95.8	100.3	100.3	20.0	43.2	98.7	106.8	22.4	46.5	43.5	112.1	107.7
Jute and Text	80.4	75.3	80.1	12.1	21.0	77.3	74.8	7.3	24.2	32.3	60.1	115.0
Commerce	140.3	106.0	104.8	6.3	22.0	179.7	90.2	9.0	24.5	27.1	141.6	111.0
Labour	48.8	52.8	72.4	5.4	15.6	64.0	73.2	8.4	19.2	26.2	155.4	123.3
Expatriates	134.2	84.2	91.3	8.2	23.8	78.2	94.2	10.4	30.2	32.1	127.7	127.2
Sub-total = TC	3240.2	3536.6	3546.2	300.3	851.2	3515.0	3841.5	420.6	956.2	24.9	140.1	112.3
Roads & Railways	2632.2	2852.4	1334.1	240.7	650.7	2811.8	1592.6	305.2	716.4	45.0	126.8	110.1
Bridges Division	1.5	0.2	0.2	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0
Shipping	185.5	190.8	192.2	8.6	13.7	190.1	216.6	40.7	46.4	21.4	476.0	338.4
Civil Aviation	21.9	78.7	78.4	1.2	20.7	83.4	22.0	3.8	7.5	34.3	322.2	36.3
Post & Telecommunication	399.1	414.5	416.0	49.8	166.1	428.5	420.3	70.7	185.5	44.1	141.9	111.7
Sub-total = Interest	15636.6	17996.3	19795.8	1409.0	5593.5	20136.3	23301.9	1917.3	7382.9	31.7	136.1	132.0
Domestic	14213.7	16518.7	18144.7	1276.8	5238.1	18588.6	21603.5	1782.7	6767.5	31.3	139.6	129.2
Foreign	1422.9	1477.6	1651.0	132.3	355.4	1547.7	1698.4	134.6	615.4	36.2	101.8	173.2
Total Non-Development Revenue Expenditure	83734.6	104236.5	102127.6	6958.5	24077.0	95742.7	112898.5	12374.0	31689.6	28.1	177.8	131.6

Appendix 3: Non-Development Expenditure by Economic Classification

(In crore Taka)

Description	Revised Budget 2011	Budget 2012	Actual 2012	Actual 2013 (up to October)	Budget 2013 as % of Revised Budget 2012	Share of Actual 2012 (October)	Actual 2013 (up to October) as % Budget 2013
Pay and Allowances	21522.5	21639.2	20876.9	8984.9	106.6	33.4	39.2
Pay of Officers	2161.4	2189.8	2059.8	735.2	106.8	2.5	31.9
Pay of Establishment	9231.2	9153.5	8980.1	3523.6	105.2	11.0	36.3
Allowances	10129.9	10295.9	9837.0	4726.2	107.8	19.9	43.3
Goods and Services	11653.0	11771.1	10772.1	2183.5	111.8	9.9	16.8
Supplies and Services	8559.8	8609.6	7719.8	1866.4	109.8	8.1	19.9
Repairs, Maintenance & Rehabilitation	3093.2	3161.5	3052.3	317.2	117.6	1.8	8.7
Interest Payments	19795.8	17996.3	20136.3	7382.9	117.7	20.2	31.7
Domestic	18144.7	16518.7	18588.6	6767.5	119.1	18.3	31.3
Foreign	1651.0	1477.6	1547.7	615.4	102.9	1.9	36.2
Subsidies and Current Transfers	37651.7	34648.8	36265.9	12228.4	102.6	34.8	31.7
Subsidies	12263.4	9285.9	11186.6	4717.4	117.8	4.9	32.7
Grants in Aid	20217.3	20292.4	18637.9	5189.0	97.2	21.4	26.4
Contributions to Intl Organization	113.1	91.2	103.4	1.0	101.5	0.0	0.9
Write-off of loans & advances	4.0	5.0	0.5	0.0	100.0	0.0	0.8
Pensions and Gratuities ¹	5041.4	4969.8	6330.6	2320.8	87.2	8.4	52.8
Block Allocation	1199.7	1800.2	174.1	41.6	132.9	0.1	2.6
Unexpected	871.4	1100.0	0.0	0.0	137.7	0.0	0.0
Others	328.1	7002.4	174.1	41.6	120.1	0.1	10.6
Deduct	0.0	0.0	0.0	0.0	-	0.0	-
Recoveries	0.2	0.0	0.0	0.0	0.0	0.0	-
Non-Development Revenue Expenditure(A)	91822.6	87855.7	88225.2	30821.3	108.4	98.4	31.0
Acquisition of Assets and Works(B)	4342.3	4045.3	4104.5	790.1	110.5	1.4	16.5
Acquisition of Assets	3767.6	3469.0	3507.6	672.9	114.9	0.7	15.5
Acquisition of Land Assets	72.0	90.6	61.8	0.8	12.6	0.0	9.0
Construction and Works	502.7	485.7	535.1	116.3	91.6	0.7	25.3
Augmented Non-Development Revenue Expenditure (A+B)	96164.9	91901.1	92329.7	31611.4	108.5	99.8	30.3
Investments in Shares and Equities (C)	4820.6	11006.2	2858.8	62.5	153.1	0.0	0.8
Share Capital	895.6	3581.2	119.3	0.0	324.5	0.0	0.0
Equity Investment	800.0	2500.0	0.0	0.0	350.0	0.0	0.0
Investment for Recapitalization	700.0	2500.0	340.9	62.5	235.7	0.0	3.8
Others	2425.0	2425.0	2398.7	0.0	1.0	0.0	0.0
Programmes Financed from Non-Development Budget (D)	1144.6	1330.7	559.1	15.7	107.0	0.2	1.3
Detail Estimates	539.4	304.6	474.4	10.2	28.6	0.2	6.6
Block Allocation	605.2	1026.1	84.7	5.5	176.9	0.0	0.5
Total - Non-Development Expenditure (A+B+C+D) :	102130.0	104238.0	95747.6	31689.6	110.5	100.0	28.1

APPENDIX 4: DEVELOPMENT EXPENDITURE: MINISTRY-WISE EXPENDITURE PATTERN

	Budget 2012	Revised Budget 2012	Actual 2012 (October)	Actual 2012 (Up to October)	Budget FY13	Actual 2013 (October)	Actual 2012	Actual 2013 (up to October)	Actual 2012 (up to October) as % of Budget 2012	Actual 2013 (up to October) as % Budget 2013	Actual 2013 (October) as % Actual 2012 (October)	Actual 2013 (up to October) as % Actual 2012 (up to October)
Sub-total = GPS	2355.3	1486.4	109.3	155.3	2932.6	91.0	750.0	130.5	6.6	4.5	83.2	84.1
Parliament	38.1	25.6	0.0	0.0	44.7	0.0	19.8	0.0	0.0	0.0	0.0	0.0
PMO	353.2	259.5	46.6	56.0	330.6	38.8	240.6	39.1	15.8	11.8	83.4	69.9
Cabinet	2.1	1.9	0.0	0.0	0.5	0.0	1.3	0.0	0.0	0.0	0.0	0.0
Election Com.	220.4	144.2	1.6	8.0	195.5	1.4	81.6	1.5	3.6	0.8	85.7	18.4
Establishment	139.6	118.9	40.5	44.1	120.1	35.0	119.4	35.5	31.6	29.6	86.3	80.5
Public Service Com	6.0	6.0	0.0		12.5	0.0	5.4	0.0	0.0	0.0	0.0	0.0
Finance Div	140.1	159.1	16.4	39.3	197.7	8.4	115.1	37.8	28.1	19.1	50.9	96.2
Banking Division	168.1	174.6	2.6	2.6	104.8	2.5	56.0	3.3	0.0	0.0	98.1	129.1
IRD	39.4	18.4	0.0	0.0	45.7	0.0	3.0	0.0	0.0	0.0	0.0	0.0
ERD	12.6	16.6	0.0	0.1	33.1	1.4	6.1	1.4	0.5	4.4	6531.7	2398.8
Planning Div	1114.8	484.3	0.2	3.7	1581.7	0.2	31.2	7.4	0.3	0.5	101.2	202.4
IMED	58.2	43.2	0.0	0.0	49.0	0.1	38.2	0.1	0.0	0.2	0.0	1345.3
Statistics Div	11.9	32.5	1.3	1.5	165.9	3.2	32.3	3.6	12.8	2.2	242.0	238.6
Foreign Affairs	51.0	1.5	0.0	0.0	51.0	0.0	0.0	0.7	0.0	0.0	0.0	0.0
Sub-total = LGRD	10299.8	10025.6	354.4	1484.3	12102.4	511.7	9112.7	2201.3	14.4	18.2	144.4	148.3
LGD	9404.7	8895.6	1.9	1398.7	10815.2	493.5	7988.4	2038.9	14.9	18.9	25410.2	145.8
RD	576.8	811.4	10.5	33.9	868.2	18.0	798.3	136.3	5.9	15.7	171.5	402.2
CHT	318.3	318.6	0.2	51.7	419.0	0.2	325.9	26.1	16.2	6.2	86.9	50.4
Sub-total = Defence	307.8	251.6	0.2	1.9	245.8	0.5	252.0	6.7	0.6	2.7	268.6	345.1
Defence Service	307.8	251.6	0.2	1.9	245.8	0.5	252.0	6.7	0.6	2.7	268.6	345.1
Def.-Others	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sub-total=POS	637.6	623.1	19.2	38.5	652.3	49.1	580.6	86.7	6.0	13.3	256.2	225.1
Law & Justice	144.2	119.8	6.0	12.7	113.9	9.2	112.1	24.5	8.8	21.5	152.7	192.0
Legislative & Parliament	11.2	15.3	0.0	0.0	6.1	0.0	7.6	0.0	0.0	0.0	0.0	0.0
Supreme Court	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Judicial Service Commission	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Ministry of Home Affairs.	482.3	488.1	13.1	25.8	531.4	39.9	460.9	62.2	5.3	11.7	303.6	241.5
Anti Corruption Commission	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sub-total = Edu	5871.7	4555.9	363.5	647.6	7402.0	435.2	4388.7	994.6	11.0	13.4	119.7	153.6
PMED	3514.0	2460.3	261.3	421.7	4382.1	310.5	2408.0	587.0	12.0	13.4	118.8	139.2
Education	2143.0	1975.8	96.5	162.3	2553.9	119.0	1867.1	368.4	7.6	14.4	123.4	226.9
Sc. & Tech.	214.7	90.9	5.7	63.6	171.7	5.7	95.4	31.5	29.6	18.3	100.9	49.5
ICT												
Sub-total = Health	3561.8	3035.6	26.9	36.4	3825.4	179.8	2413.6	290.5	1.0	7.6	668.0	797.5
HFW	3561.8	3035.6	26.9	36.4	3825.4	179.8	2413.6	290.5	1.0	7.6	668.0	797.5
Sub-total = SSW	2512.8	2159.5	63.0	106.9	2512.9	59.5	1915.4	134.7	4.3	5.4	94.5	126.0
SW	262.0	175.1	12.8	15.7	227.7	12.3	139.5	19.4	6.0	8.5	96.3	123.7
Women's Affairs'	161.4	181.4	3.5	20.9	225.4	4.5	98.1	15.2	13.0	6.7	128.9	72.7
Lib. Affairs	210.4	69.5	0.0	3.4	170.8	3.0	63.7	10.0	1.6	5.9	7409.4	295.8
Food	425.0	253.4	18.0	38.1	334.1	25.4	245.4	62.5	9.0	18.7	140.8	163.9
Disaster & Relief	1454.0	1480.1	28.6	28.8	1554.9	14.3	1368.7	27.6	0.0	0.0	0.0	0.0
Sub-total = HCS	686.1	501.8	29.2	111.0	589.0	108.5	489.7	161.0	16.2	27.3	372.0	145.1
Housing	686.1	501.8	29.2	111.0	589.0	108.5	489.7	161.0	16.2	27.3	372.0	145.1
Sub-total = RCRA	688.4	411.3	67.4	127.1	518.4	63.1	393.3	134.0	18.5	25.8	93.7	105.5
Information	117.0	63.2	0.4	5.9	63.8	0.3	53.0	0.4	5.1	0.7	60.5	7.5
Cultural Affairs	106.0	77.9	5.3	14.1	33.3	1.0	68.5	3.0	13.3	9.0	18.5	21.4
Religious Affairs.	161.1	150.8	31.6	71.2	153.0	37.0	150.9	73.8	44.2	48.2	116.9	103.5
Youth	304.3	119.4	30.0	35.8	268.3	24.8	121.0	56.8	11.8	21.2	82.8	158.5

Sub-total = FE	8266.7	7911.9	210.2	2266.4	9498.1	1135.8	7638.6	2349.4	27.4	24.7	540.5	103.7
Energy	1114.0	726.1	0.7	22.3	1608.4	40.6	679.0	124.1	2.0	7.7	5795.1	555.6
Power	7152.7	7185.8	209.5	2244.0	7889.6	1095.2	6959.6	2225.2	31.4	28.2	522.9	99.2
Sub-total = Agr	3461.7	3369.5	321.7	618.0	4356.0	377.4	3198.0	776.1	17.9	17.8	117.3	125.6
Agriculture	1037.7	1021.5	69.5	273.3	1242.0	82.8	997.8	230.4	26.3	18.6	119.2	84.3
Fisheries	467.9	416.1	29.6	64.3	432.3	20.9	411.4	53.7	13.7	12.4	70.8	83.6
Environment	276.4	300.7	9.6	20.1	325.2	15.3	278.3	34.6	7.3	10.6	159.2	171.7
Land	173.1	87.2	1.4	4.2	180.2	2.2	67.9	3.6	2.4	2.0	152.6	86.4
Water	1506.6	1544.1	211.6	256.1	2176.4	256.2	1442.5	453.7	17.0	20.8	121.1	177.2
Sub-total = IES	882.5	1113.7	20.8	89.1	2329.5	34.0	1074.9	88.8	10.1	3.8	163.4	99.7
Industries	525.8	785.7	10.4	76.5	1737.0	14.3	793.4	57.5	14.5	3.3	138.5	75.2
Textiles	122.5	99.4	9.7	11.7	157.5	4.2	91.3	7.9	9.5	5.0	43.3	67.4
Commerce	57.8	101.5	0.0	0.0	103.5	0.1	88.0	0.2	0.0	0.2	0.0	0.0
Labour	29.3	23.7	0.1	0.1	127.8	1.2	8.5	1.7	0.3	1.3	1475.1	2005.8
Expatriates' Welfare and Overseas Employment	147.0	103.4	0.7	0.8	203.7	14.2	93.6	21.6	0.5	10.6	2134.3	2762.9
Sub-total = TC	7743.9	6917.8	342.7	686.8	9474.6	484.1	5206.4	1222.0	8.9	12.9	141.3	177.9
Road and Railways	0.0	2265.7	0.0	0.0	3310.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Bridges Division	2245.0	688.1	95.0	95.0	1151.0	70.0	417.8	220.5	0.0	19.2	0.0	0.0
Shipping	461.9	279.4	8.5	25.3	717.8	17.9	257.3	30.4	5.5	4.2	211.3	120.2
Civil Aviation	217.1	28.2	0.0	0.0	326.4	21.9	28.2	21.9	0.0	6.7	0.0	0.0
Post and Tele.	221.8	809.4	1.1	4.4	1316.9	0.6	27.7	11.2	2.0	0.8	53.0	253.1
a. Total	47276.0	42363.7	1928.4	6369.4	56439.0	3529.7	37413.8	8576.2	13.5	15.2	183.0	134.6

APPENDIX 5 REVENUE COLLECTION

	Actual 2011	Budget 2012	Revised Budget 2012	Actual 2012 (October)	Actual 2012 (Up to (October)	Actual 2012	Budget FY13	Actual 2013 (October)	Actual 2013 (up to (October)
Tax Revenue(a+b)	79548	95785	96285	7058	26890	95229	116824	7664	31351
a. NBR	76248	91870	92370	6768	25814	91596	112259	7365	30140
a.1 Income	21971	27561	28061	1887	7539	28156	35300	1934	9343
a.2 VAT	29224	34304	34304	2528	9543	33923	40466	2865	11365
a.3 Import	10756	12664	12664	954	3558	12050	14568	1074	4197
a.4 Excise	507	450	450	16	41	664	997	19	68
a.5 Sup	13375	16220	16220	1338	4991	16339	19969	1424	4969
a.6 Other Taxes	416	671	671	46	142	465	959	49	198
b. Non-NBR	3300	3915	3915	290	1076	3633	4565	299	1210
b.1 NL	63	70	65	6	20	66	72	7	23
b.2 Vehicles	683	975	900	61	219	676	1100	55	216
b.3 Land	433	570	550	26	124	494	608	27	137
b.4 Stamp	2120	2300	2400	197	712	2397	2785	209	834
c. Non-tax Revenue	13445	22600	18600	698	6292	18550	22846	669	11291
c.1 DP	1427	1845	2517	45	1745	2531	3143	74	3595
c.2 PO&R	829	1059	741	45	147	857	983	73	157
c.3 T&T	0	0	0	0	0	0	0	0	0
c.4 IFT	11188	19696	15342	608	4401	15163	18720	522	7539
Total Revenue (a+b+c)	92993	118385	114885	7756	33182	113779	139670	8333	42642
d. GDP_{new}	787500	899670	914784	914784	914784	914784	1041360	1041360	1041360
e. Tax-GDP Ratio	10.10	10.65	10.53	0.77	2.94	10.41	11.22	0.74	3.01
f. .Revenue-GDP ratio	11.81	13.16	12.56	0.85	3.63	12.44	13.41	0.80	4.09
g. NBR (Source: NBR)				6837.82	24929.1	94590.6		7737.43	28647.02
h. as % of g				99.0	103.5	96.8		95.2	105.2

APPENDIX 6: REVENUE RECEIPTS (GROWTH SCENARIO)

	(Revised Budget 2012/Budget 2012)*100	(Budget13/Actual 2012)*100	(Budget13/ Revised Budget 2012)*100	Share in Actual 2012	(October 2013/ October 2012)*100	(Actual 2013 up to October/Actual 2012 up to October)*100	(Actual 2013 up to October/ Budget 2013)*100
Tax Revenue(a+b)	100.5	122.7	121.3	83.7	108.6	116.6	26.8
a. NBR	100.5	122.6	121.5	80.5	108.8	116.8	26.8
a.1 Income	101.8	125.4	125.8	24.7	102.5	123.9	26.5
a.2 VAT	100.0	119.3	118.0	29.8	113.4	119.1	28.1
a.3 Import	100.0	120.9	115.0	10.6	112.6	117.9	28.8
a.4 Excise	100.0	150.1	221.6	0.6	120.5	162.8	6.8
a.5 Sup	100.0	122.2	123.1	14.4	106.4	99.6	24.9
a.6 Other Taxes	100.0	206.4	142.9	0.4	105.7	139.7	20.6
b. Non-NBR	100.0	125.7	116.6	3.2	102.9	112.5	26.5
b.1 NL	92.9	109.1	110.8	0.1	122.6	117.1	32.4
b.2 Vehicles	92.3	162.8	122.2	0.6	89.8	98.4	19.6
b.3 Land	96.5	123.2	110.6	0.4	104.5	110.5	22.6
b.4 Stamp	104.3	116.2	116.0	2.1	106.2	117.0	29.9
c. Non-tax Revenue	82.3	123.2	122.8	16.3	95.9	179.4	49.4
c.1 DP	136.4	124.2	124.9	2.2	165.4	206.0	114.4
c.2 PO&R	70.0	114.8	132.7	0.8	162.0	106.9	15.9
c.3 T&T	0.0	0.0	0.0	0.0	-2.2	101.7	0.0
c.4 IFT	77.9	123.5	122.0	13.3	85.9	171.3	40.3
Total Revenue (a+b+c)	97.0	122.8	121.6	100.0	107.4	128.5	30.5

Notes: 1. Income= Income/property/profit/wealth
2. Import= Import & export duty
3. Sup= Supplementary duty
4. Ex= Excise taxes
5. NL= Narcotics & Liquor
6. DP= Dividend & profit
7. PO&R= Post office & Railway
8. IFT= Interest/Fees/Tolls & Other receipts

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